

AGENDA BILL APPROVAL FORM

Agenda Subject: Amendment No. 2 to Consultant Agreement No. AG-C-331		Date: September 15, 2009
Department: Public Works	Attachments: Budget Status Sheet, Vicinity Map and Scope of Work Map	Budget Impact: \$ 0

Administrative Recommendation:

City Council grant permission to enter into Amendment No. 2 to Consultant Agreement No. AG-C-331 with Roth Hill Engineering Partners, LLC. for additional Engineering Services for Project No. CP0762, Les Gove Neighborhood Improvements.

Background Summary:

The purpose of the Les Gove Neighborhood Improvements project is to perform road maintenance as part of the SOS Program, including pavement overlays and pavement rehabilitation, and in conjunction with this, to replace and improve the water, sanitary sewer and storm system infrastructure in the neighborhood.

Roth Hill Engineering Partners, LLC. has completed Engineering Design Services for Phase 1 of the Les Gove Neighborhood Improvement project. Construction work on Phase 1 began in May 2009 and is anticipated to be completed in late 2009, weather permitting.

The purpose of this Amendment to Consultant Agreement No. AG-C-331 is to revise the scope of services and associated cost to reflect additional engineering design work related to the additional waterline replacement and wheelchair ramps on F Street SE in Phase 1, additional work required as a result of expanded pavement rehabilitation areas in Phase 1, and additional work required to complete the Phase 2 design. Construction of Phase 2 is anticipated to begin in Spring 2010 and be completed in Fall 2010.

To continue with the design of the Phase 2 project, an amendment to the contract is needed. The anticipated cost for this amendment is \$91,900 (\$42,000 for Phase 1 and \$49,900 for Phase 2), increasing the agreement total to \$410,000.

The total estimated project cost is \$4,300,000. For 2009, an overall project budget contingency of \$10,862 remains in the 103 SOS fund, \$128,934 remains in the 430 Water fund, \$110,888 remains in the 431 Sewer fund and \$170,648 remains in the 432 Storm fund.

W0921-4

A3.16.9, O4.9.1 CP0762

Reviewed by Council & Committees: <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <input type="checkbox"/> Arts Commission <input type="checkbox"/> Airport <input type="checkbox"/> Hearing Examiner <input type="checkbox"/> Human Services <input type="checkbox"/> Park Board <input type="checkbox"/> Planning Comm. </div> <div style="width: 45%;"> COUNCIL COMMITTEES: <input type="checkbox"/> Finance <input type="checkbox"/> Municipal Serv. <input type="checkbox"/> Planning & CD <input checked="" type="checkbox"/> Public Works <input type="checkbox"/> Other _____ </div> </div>		Reviewed by Departments & Divisions: <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <input type="checkbox"/> Building <input type="checkbox"/> Cemetery <input type="checkbox"/> Finance <input type="checkbox"/> Fire <input type="checkbox"/> Legal <input checked="" type="checkbox"/> Public Works </div> <div style="width: 45%;"> <input type="checkbox"/> M&O <input type="checkbox"/> Mayor <input type="checkbox"/> Parks <input type="checkbox"/> Planning <input type="checkbox"/> Police <input type="checkbox"/> Human Resources </div> </div>	
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Action:

Committee Approval: ☐ Yes ☐ No
 Council Approval: ☐ Yes ☐ No Call for Public Hearing ____/____/____
 Referred to _____ Until ____/____/____
 Tabled _____ Until ____/____/____

Councilmember: Wagner	Staff: Dowdy
Meeting Date: : September 21, 2009	Item Number: V.C.1

BUDGET STATUS SHEET

Project No: CP0762 **Project Title:** Les Gove Neighborhood Improvement Project

Project Manager: Leah Dunsdon

Initiation Date: March 17, 2008

Advertisement Date: March 17, 2009

Award Date: April 20, 2009

- ☐ Initiation/Consultant Agreement

☐ Permission to Advertise

☐ Contract Award

☒ Consultant Agreement Amend. #2

☐ Contract Final Acceptance

Date: September 15, 2009

The "Future Years" column indicates the projected amount to be requested in future budgets.

Funding	Prior Years	2009	2010	Future Years	Total
**103 Fund - SOS Program	132,616	1,200,000	575,000		1,907,616
430 Fund - Water Repair and Replacement Program	20,711				20,711
430 Fund - Water Utility Fund	191,538	1,066,270	900,000		2,157,808
**431 Fund - Sewer Repair and Replacement Program	61,383	610,000	10,000		681,383
**432 Fund - Storm Utility Fund	22,999	350,000	20,000		392,999
Total	429,247	3,226,270	1,505,000	0	5,160,517

Activity	Prior Years	2009	2010	Future Years	Total
Design Engineering - City Costs	80,284	100,000	25,000		205,284
Design Engineering - Consultant Costs	348,963	142,937	10,000		501,900
Construction Contract Bid (Phase 1)		2,052,836			2,052,836
Authorized Contingency for Contract Bid (5%) (Ph 1)		111,331			111,331
Change Order #1 (Phase 1)		173,777			173,777
Change Order #2 (Phase 1)		24,057			24,057
Construction Engineering - City Costs (Phase 1)		150,000			150,000
Construction Engineering - Consultant Costs (Phase 1)		50,000			50,000
Construction Estimate (Phase 2)			793,636		793,636
Project Contingency (10%) (Phase 2)			79,364		79,364
Construction Engineering - City Costs (Phase 2)			100,000		100,000
Construction Engineering - Consultant Costs (Phase 2)			50,000		50,000
Total	429,247	2,804,938	1,058,000	0	4,292,184

103 Save Our Streets Budget Status

	Prior Years	2009	2010	Future Years	Total
*103 Funds Budgeted ()	(132,616)	(1,200,000)	(575,000)	0	(1,907,616)
103 Funds Needed	132,616	1,189,138	395,950	0	1,717,704
*103 Fund Project Contingency ()	0	(10,862)	(179,050)	0	(189,912)
103 Funds Required	0	0	0	0	0

430 Water Budget Status

	Prior Years	2009	2010	Future Years	Total
*430 Funds Budgeted ()	(212,249)	(1,066,270)	(900,000)	0	(2,178,519)
430 Funds Needed	212,249	937,336	643,200	0	1,792,785
*430 Fund Project Contingency ()	0	(128,934)	(256,800)	0	(385,734)
430 Funds Required	0	0	0	0	0

431 Sewer Budget Status

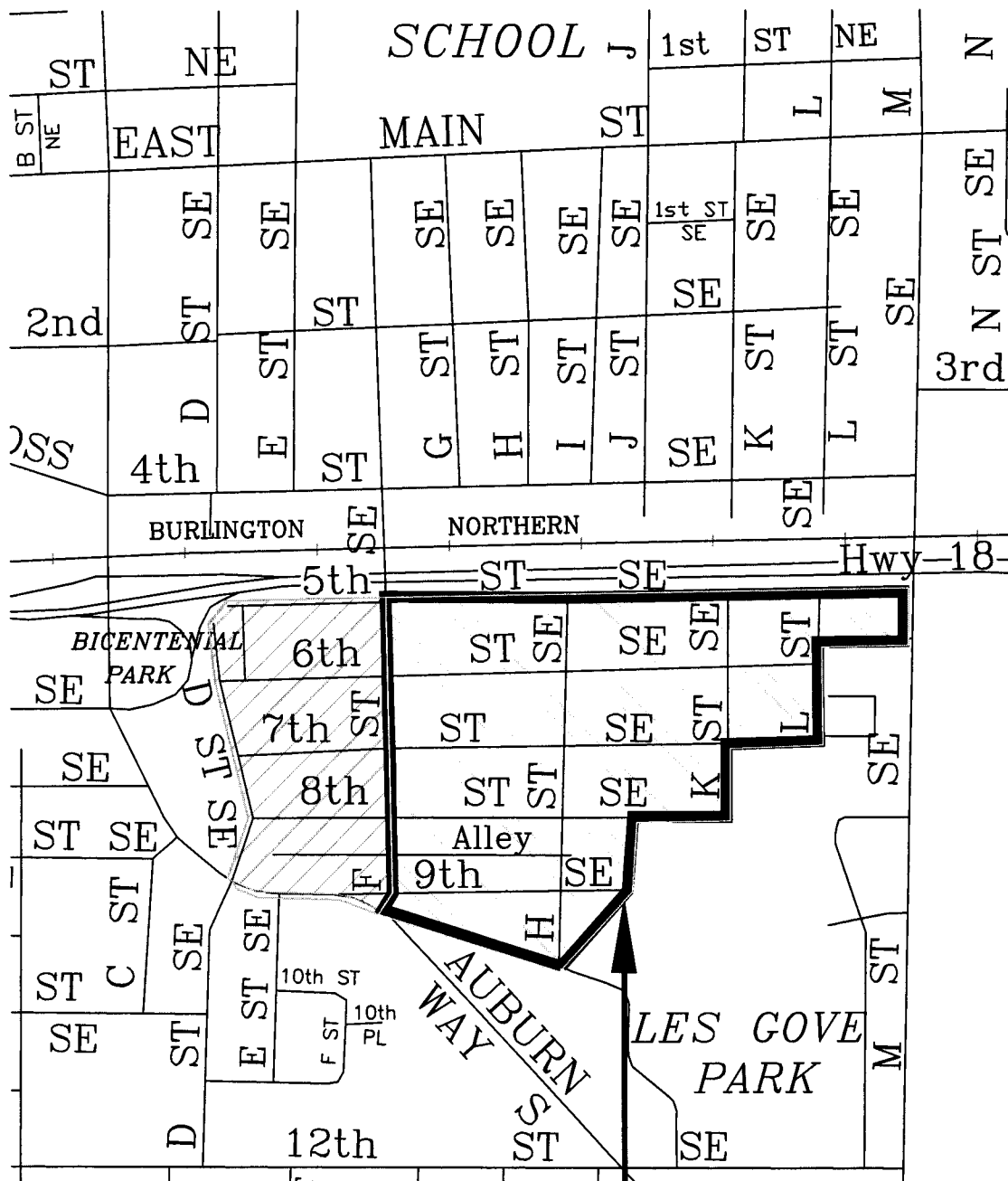
	Prior Years	2009	2010	Future Years	Total
*431 Funds Budgeted ()	(61,383)	(610,000)	(10,000)	0	(681,383)
431 Funds Needed	61,383	499,112	1,960	0	562,455
*431 Fund Project Contingency ()	0	(110,888)	(8,040)	0	(118,928)
431 Funds Required	0	0	0	0	0

432 Storm Budget Status

	Prior Years	2009	2010	Future Years	Total
*432 Funds Budgeted ()	(22,999)	(350,000)	(20,000)	0	(392,999)
432 Funds Needed	22,999	179,352	16,890	0	219,241
*432 Fund Project Contingency ()	0	(170,648)	(3,110)	0	(173,758)
432 Funds Required	0	0	0	0	0

* (#) in the Budget Status Sections indicates Money the City has available.

**Funds Budgeted are a portion of the overall Sewer Repair and Replacement Program, the Storm Utility Fund, and the SOS Program budgets.



LEGEND

PHASE I (2009)



PHASE 2 (2010)

Phase 1
Project Area

CITY OF
AUBURN
WASHINGTON

W0921-4B

CITY OF AUBURN
CP0762, LES GOVE NEIGHBORHOOD
IMPROVEMENT PROJECT

SCALE: 1"=600'

Figure 1

Vicinity Map

